

Department of Juvenile Corrections

Analyst: Holland-Smith

Historical Summary

OPERATING BUDGET	FY 2002 Total App	FY 2002 Actual	FY 2003 Approp	FY 2004 Request	FY 2004 Gov Rec
BY PROGRAM					
Administration	2,253,000	2,104,900	2,523,300	2,554,700	2,477,500
Community Services	9,364,000	8,616,900	9,288,800	9,108,400	8,843,300
Institutions	31,306,100	29,760,300	29,826,600	30,657,100	29,401,900
Juvenile Justice Commission	2,909,500	2,646,100	3,259,500	4,289,600	4,217,900
Total:	45,832,600	43,128,200	44,898,200	46,609,800	44,940,600
BY FUND CATEGORY					
General	32,943,000	32,480,900	32,793,300	33,971,100	32,400,800
Dedicated	8,294,900	6,656,600	7,534,000	6,731,100	6,704,800
Federal	4,594,700	3,990,700	4,570,900	5,907,600	5,835,000
Total:	45,832,600	43,128,200	44,898,200	46,609,800	44,940,600
Percent Change:		(5.9%)	4.1%	3.8%	0.1%
BY OBJECT OF EXPENDITURE					
Personnel Costs	15,455,900	15,184,200	16,031,400	16,798,600	16,261,600
Operating Expenditures	4,826,700	4,048,300	4,484,100	4,525,100	4,266,500
Capital Outlay	275,600	314,700	4,300	4,000	4,000
Trustee/Benefit	25,274,400	23,581,000	24,378,400	25,282,100	24,408,500
Total:	45,832,600	43,128,200	44,898,200	46,609,800	44,940,600
Full-Time Positions (FTP)	348.00	348.00	349.00	358.75	347.75

Department Description

1) The Administration program provides support for the Department of Juvenile Corrections. Services include fiscal, human resources, facilities management, information technology support and purchasing.

2) The Community Services program encompasses the functions of the district liaisons, county block grant and tobacco tax programs, the department's quality assurance, contract monitoring, county detention center certification, statewide probation and detention training coordination, education coordination, and statewide research and evaluation. District liaisons provide coalition building expertise to members of their region, coordinate between county juvenile justice entities, and are a resource for developing programs.

3) The Institutions program currently operates three facilities for juvenile offenders, and contracts with private operators for additional juvenile placements. Department programming is based on the balanced approach, and includes components of victim and community restoration, work projects, social skills development, and education. Youth are placed in either the Juvenile Corrections Center-St. Anthony, the Juvenile Corrections Center-Nampa, Juvenile Corrections Center-Lewiston, or one of the department's contract provider programs. All three state facilities are secure facilities.

4) The Juvenile Justice Commission was established by Executive Order 95-09 to administer funds received through the Federal Juvenile Justice and Delinquency Prevention (JJDP) Act of 1974 as amended.

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2003 Original Appropriation	349.00	32,793,300	44,898,200	349.00	32,793,300	44,898,200
1. Security Officers for Transport	3.00	0	0	3.00	0	0
2. Treatment Personnel	1.75	(17,200)	14,100	1.75	(17,200)	14,100
Budget Reduction (Neg. Supp.)	(11.00)	(1,147,800)	(1,147,800)	(11.00)	(1,147,800)	(1,147,800)
FY 2003 Total Appropriation	342.75	31,628,300	43,764,500	342.75	31,628,300	43,764,500
Removal of One-Time Expenditures	0.00	0	(4,300)	0.00	0	(4,300)
Base Adjustments	0.00	0	(339,000)	0.00	0	(339,000)
Restore Budget Reduction	11.00	1,147,800	1,147,800	0.00	0	0
FY 2004 Base	353.75	32,776,100	44,569,000	342.75	31,628,300	43,421,200
Personnel Cost Rollups	0.00	278,700	287,600	0.00	320,000	330,800
Inflationary Adjustments	0.00	332,400	438,400	0.00	5,900	15,900
Nonstandard Adjustments	0.00	29,300	47,600	0.00	29,300	47,600
Annualizations	0.00	0	0	0.00	0	0
Change in Employee Compensation	0.00	137,300	142,100	0.00	0	0
Fund Shifts	0.00	417,300	0	0.00	417,300	0
FY 2004 Program Maintenance	353.75	33,971,100	45,484,700	342.75	32,400,800	43,815,500
1. Special Education Staff	4.00	0	172,500	4.00	0	172,500
2. Juv Justice Grants Specialist	1.00	0	952,600	1.00	0	952,600
FY 2004 Total	358.75	33,971,100	46,609,800	347.75	32,400,800	44,940,600
Change from Original Appropriation	9.75	1,177,800	1,711,600	(1.25)	(392,500)	42,400
% Change from Original Appropriation		3.6%	3.8%		(1.2%)	0.1%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	349.00	32,793,300	7,534,000	4,570,900	44,898,200

1. Security Officers for Transport

Institutions

The agency is requesting to transfer \$42,700 from operating expenditures to personnel costs and the authorization to hire three Safety/Security Officers for juvenile transports rather than continuing to contract for the services. Officers would be trained in defensive driving, first aid, CPR, and security. Agency maintenance staff will provide maintenance on vehicles to uniform state standards. The agency is requesting the remainder necessary for a full year of funding for these three positions in a \$59,600 object transfer from operating expenditures to personnel costs under Annualizations. The total amount requested to be transferred is \$102,300.

Agency Request	3.00	0	0	0	0
Governor's Recommendation	3.00	0	0	0	0

2. Treatment Personnel

Institutions

This request would enhance substance abuse treatment for juveniles within the therapeutic community at the state facility in Lewiston. Ongoing federal funds are available from the Residential Substance Abuse Treatment (RSAT) grant administered by the Idaho State Police. The agency is requesting an additional 2.20 FTP and \$31,300 in spending authority to hire clinicians, and at the same time is reducing its reliance upon the General Fund by 0.45 FTP and \$17,200 for matching funds it received in FY 2001 that are no longer necessary for a substance abuse treatment Byrne Grant that is inactive.

Agency Request	1.75	(17,200)	0	31,300	14,100
Governor's Recommendation	1.75	(17,200)	0	31,300	14,100

Budget Reduction (Neg. Supp.)

Within the Administration Program the agency eliminated an office specialist position, and reduced operating expenditures for a total holdback of \$48,700.

In the Community Services Program, two District Liaison positions were eliminated, an office in Idaho Falls was closed, the District 1 office in Coeur d'Alene was downsized by one position, and the Community Block grant distribution was reduced by \$119,000 for a total reduction of \$259,600.

The Institutions Program lost eight positions when the Lewiston facility went from 36 beds to 24 for savings of \$428,500, and \$410,900 was reduced in payments to private providers for a total \$839,400.

Agency Request	(11.00)	(1,147,800)	0	0	(1,147,800)
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The Governor recommends that the General Fund holdback, as directed by Executive Orders 2002-08 and 2002-09, be incorporated as a negative supplemental appropriation for FY 2003.

Governor's Recommendation	(11.00)	(1,147,800)	0	0	(1,147,800)
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FY 2003 Total Appropriation					
Agency Request	342.75	31,628,300	7,534,000	4,602,200	43,764,500
Governor's Recommendation	342.75	31,628,300	7,534,000	4,602,200	43,764,500

Removal of One-Time Expenditures

Remove funding provided for one-time items.

Agency Request	0.00	0	(4,300)	0	(4,300)
Governor's Recommendation	0.00	0	(4,300)	0	(4,300)

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Budget by Decision Unit

	FTP	General	Dedicated	Federal	Total
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Base Adjustments

Base Adjustments include a \$40,000 reduction in spending authority for Community Services Block Grant refunds in trustee/benefits, a request to move \$50,000 from trustee/benefits (private contractor payments) to operating expenditures for increased spending authority for child nutrition programs and Safe & Drug Free Schools grant funding, and a request to recognize projected declining revenues from parent reimbursement by reducing trustee/benefits in the Institutions Program by \$250,000, and operating expenditures in the Administration Program by \$49,000. These funds have historically been appropriated for private contractor placements and administrative support staff to collect the revenue.

Agency Request	0.00	0	(339,000)	0	(339,000)
Governor's Recommendation	0.00	0	(339,000)	0	(339,000)

Restore Budget Reduction

Restores the 3.5% General Fund holdback to build the FY 2004 Base.

Agency Request	11.00	1,147,800	0	0	1,147,800
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The Governor recommends that reductions made in appropriations in fiscal year 2003 not be restored to the budget base.

Governor's Recommendation	0.00	0	0	0	0
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FY 2004 Base

Agency Request	353.75	32,776,100	7,190,700	4,602,200	44,569,000
Governor's Recommendation	342.75	31,628,300	7,190,700	4,602,200	43,421,200

Personnel Cost Rollups

Includes the employer portion of estimated changes in employee benefit costs.

Agency Request	0.00	278,700	3,100	5,800	287,600
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The Governor also recommends additional funding to be applied to the employee paid portion of health and dental insurance cost increases, in order to prevent employees from experiencing a reduction in take-home pay.

Governor's Recommendation	0.00	320,000	3,500	7,300	330,800
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Inflationary Adjustments

Includes a general inflationary increase of 2.4% in operating expenditures and trustee/benefit payments, with an additional request of \$21,100, or 4% increase due to medical inflation.

Agency Request	0.00	332,400	35,800	70,200	438,400
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The Governor recommends no increase for general inflation, and a 3% increase for medical inflation.

Governor's Recommendation	0.00	5,900	10,000	0	15,900
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Nonstandard Adjustments

Nonstandard Adjustments include \$20,100 for Attorney General fees, \$7,000 for an increase in risk management insurance premiums, a \$16,200 increase in State Controller fees, and a \$4,300 increase in State Treasurer fees.

Agency Request	0.00	29,300	17,900	400	47,600
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Governor's Recommendation	0.00	29,300	17,900	400	47,600
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Annualizations

The agency is requesting to move \$59,600 from operating expenditures to personnel costs for the three Safety/Security Officer positions requested in the Supplemental for juvenile transports.

Agency Request	0.00	0	0	0	0
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This transfer of funds is recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Change in Employee Compensation					
Reflects the cost of a 1% salary increase for permanent and group positions.					
Agency Request	0.00	137,300	900	3,900	142,100
<i>The Governor does not recommend new funding for state employee pay increases. Compensation increases may be funded with agency salary savings wherever possible.</i>					
Governor's Recommendation	0.00	0	0	0	0

Fund Shifts

Within Fund Shifts the agency is requesting to shift \$100,000 from the Juvenile Corrections Fund to federal funds for the Juvenile Training Council operations, requesting \$417,300 from the General Fund to account for the loss of endowment revenue from FY 2003 - \$228,800, and projected for FY 2004 - \$170,600. The FY 2003 Original Appropriation from Endowment Funds was \$1,272,100.

Agency Request	0.00	417,300	(517,300)	100,000	0
Governor's Recommendation	0.00	417,300	(517,300)	100,000	0

FY 2004 Program Maintenance

Agency Request	353.75	33,971,100	6,731,100	4,782,500	45,484,700
Governor's Recommendation	342.75	32,400,800	6,704,800	4,709,900	43,815,500

1. Special Education Staff

Institutions

This request is to add three Education Managers, and one Instructor Specialist position beginning in October 2003. Increased federal Title VI-B funds from the Department of Education will pay the salaries and benefits of these staff, and Title I funds will cover ongoing operating expenses and capital outlay. These new positions will be responsible for providing technical assistance to treatment staff in contract and state-operated facilities, and assessing juveniles and recommending programmatic changes to address educational needs. The special education services grant is being increased to ensure that each juvenile in state custody covered under the Individuals with Disabilities Education Act (IDEA) has a valid individual education plan (IEP) that is actually being implemented while in state or contract facilities as mandated by federal law.

Agency Request	4.00	0	0	172,500	172,500
Governor's Recommendation	4.00	0	0	172,500	172,500

2. Juv Justice Grants Specialist

Juvenile Justice Commission

This request is to add a Grants/Contracts Specialist to assist with the 108 subgrants managed and monitored by the Juvenile Justice Commission. In addition, the agency is requesting an additional \$900,000 in spending authority in trustee/benefits to match anticipated grant revenue that will be distributed to Idaho communities. In the past, Idaho was required to return over \$200,000 in U.S. Department of Justice grants due to a lack of staff to distribute the funds to local communities.

Agency Request	1.00	0	0	952,600	952,600
Governor's Recommendation	1.00	0	0	952,600	952,600

FY 2004 Total

Agency Request	358.75	33,971,100	6,731,100	5,907,600	46,609,800
Governor's Recommendation	347.75	32,400,800	6,704,800	5,835,000	44,940,600

Agency Request

Change from Original App	9.75	1,177,800	(802,900)	1,336,700	1,711,600
% Change from Original App	2.8%	3.6%	(10.7%)	29.2%	3.8%

Governor's Recommendation

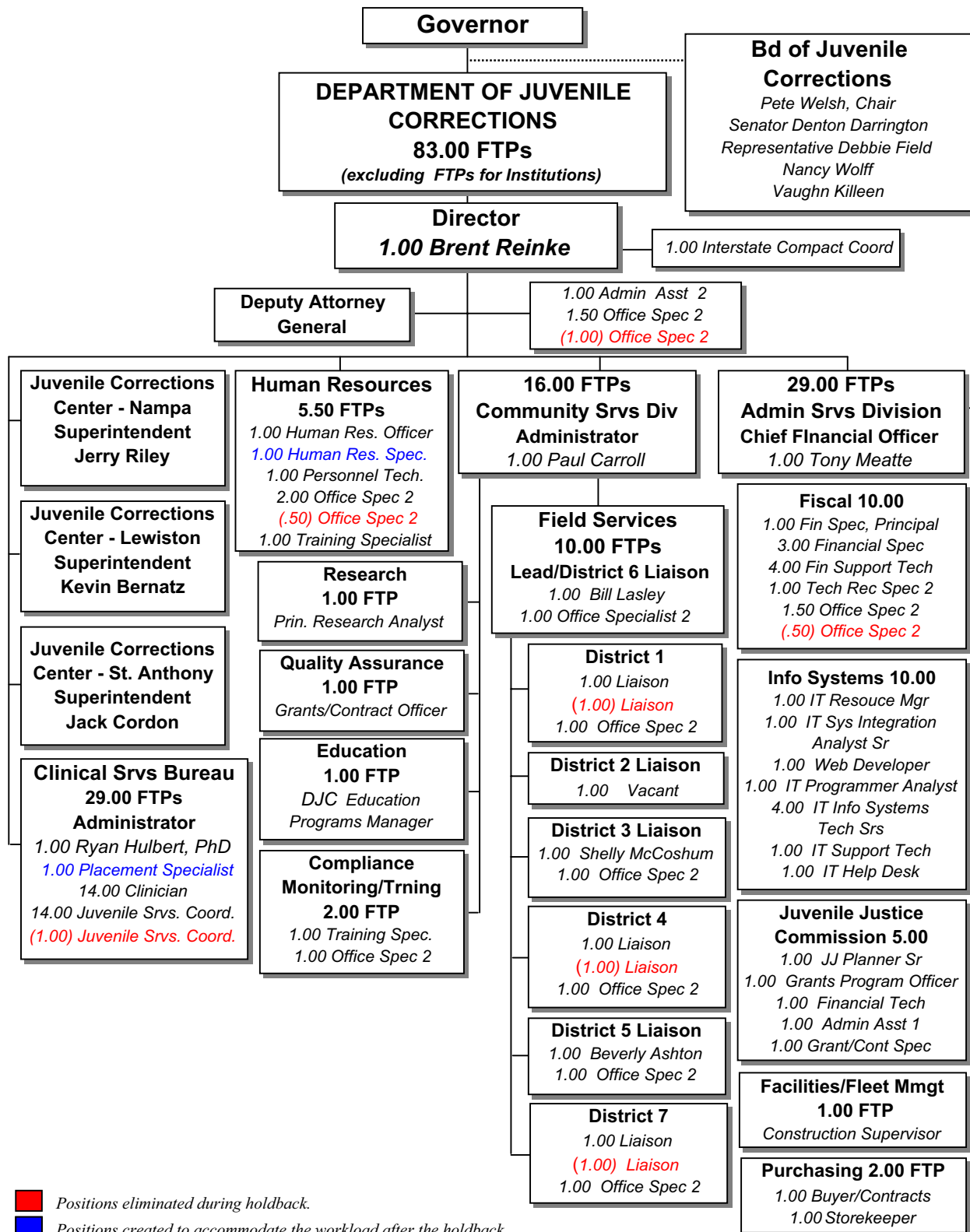
Change from Original App	(1.25)	(392,500)	(829,200)	1,264,100	42,400
% Change from Original App	(0.4%)	(1.2%)	(11.0%)	27.7%	0.1%

Department of Juvenile Corrections

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Issues & Information

Organizational Chart - FY 2004 Base

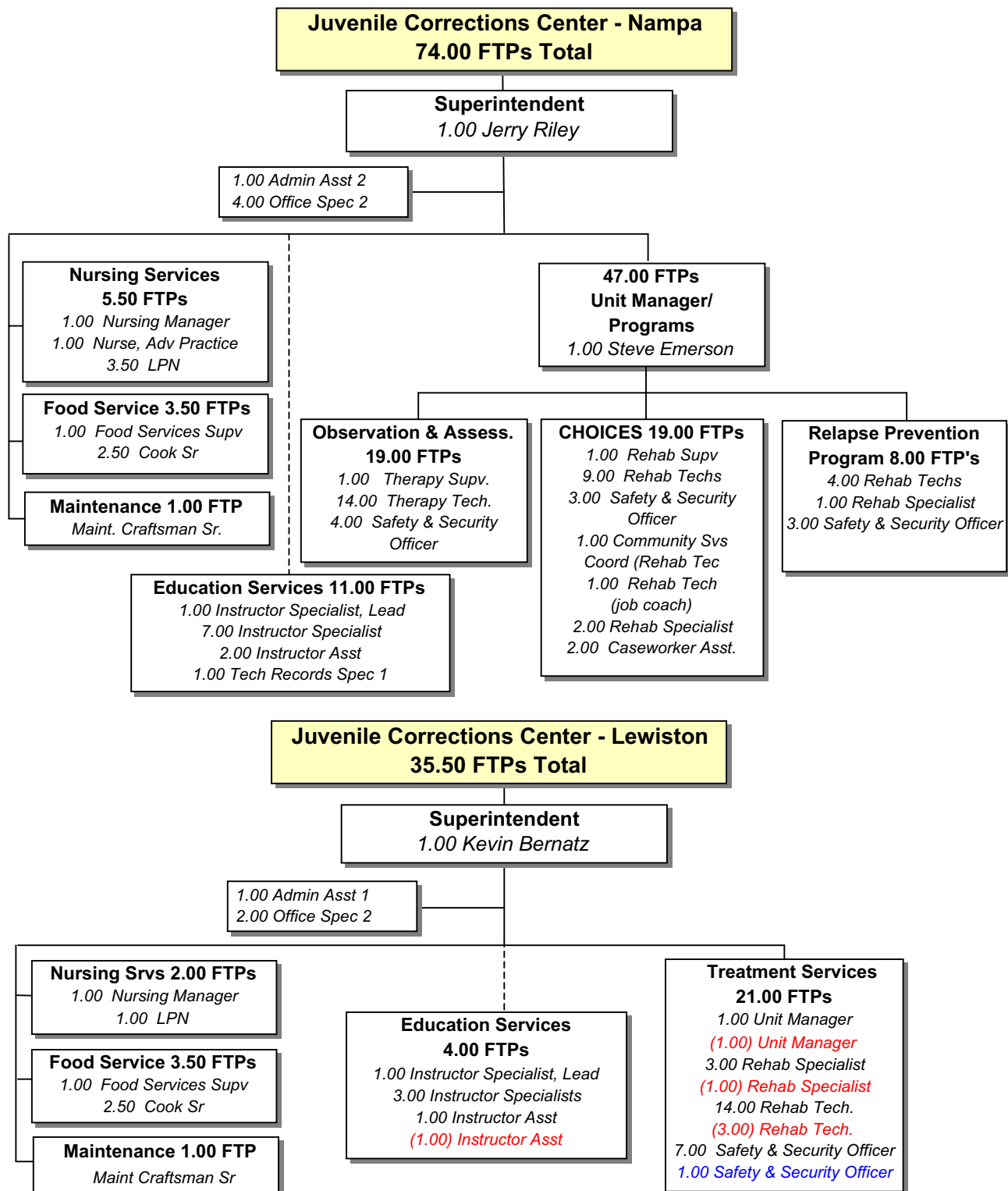


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Organizational Chart - FY 2004 Base



■ Positions eliminated during holdback.

■ Positions created to accommodate the workload after the holdback.

Department of Juvenile Corrections

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Organizational Chart - FY 2004 Base

